

CHCCS Student Projections (1) (4)

School Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Actual	4,474	4,551	4,692	4,695	4,879	4,980	5,173	5,302	5,219	5,296	5,464	5,543	5,554	5,541	5,501	5,567										
Tischler (2)																	5,641	5,716	5,790	5,864	5,939	6,013	6,087	6,162	6,236	6,311
OC Planning																	5,632	5,740	5,843	5,934	6,021	6,095	6,151	6,207	6,244	6,281
10 Year Growth																	5,599	5,631	5,589	5,661	5,724	5,781	5,839	5,897	5,956	6,016
5 Year Growth																	5,580	5,597	5,538	5,594	5,651	5,708	5,765	5,822	5,881	5,939
3 Year Growth																	5,575	5,592	5,530	5,587	5,640	5,696	5,753	5,811	5,869	5,927
Average																	5,605	5,655	5,658	5,728	5,795	5,859	5,919	5,980	6,037	6,095
Annual Change - Increase (Decrease) in Actual & Projected Membership	30	107	141	3	184	101	193	129	(83)	77	168	79	11	(2)	(40)	66	38	50	3	70	67	64	60	61	57	58
Capacity - 100% Level of Service (LOS)	4,302	4,302	4,921	4,921	4,921	4,921	5,244	5,244	5,244	5,244	5,244	5,244	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829
Number of Students, Actual and Projected, Over (Under) 100% LOS	172	249	(229)	(226)	(42)	59	252	58	(25)	52	220	299	(275)	(288)	(328)	(262)	(224)	(174)	(171)	(101)	(34)	30	90	151	208	266
Capacity - 105% Level of Service (LOS)	4,517	4,517	5,167	5,167	5,167	5,167	5,506	5,506	5,506	5,506	5,506	5,506	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120
Number of Students, Actual and Projected, Over (Under) 105% LOS	(43)	34	(475)	(472)	(288)	(187)	6	(204)	(287)	(210)	(42)	37	(566)	(579)	(619)	(553)	(515)	(465)	(463)	(392)	(326)	(262)	(201)	(141)	(83)	(26)
Actual - % Level of Service	104.0%	105.8%	95.3%	95.4%	99.1%	101.2%	105.1%	101.1%	99.5%	101.0%	104.2%	105.7%	95.3%	95.1%	94.4%	95.5%	96.2%	97.0%	97.1%	98.3%	99.4%	100.5%	101.5%	102.6%	103.6%	104.6%
Average - % Level of Service																	96.2%	97.0%	97.1%	98.3%	99.4%	100.5%	101.5%	102.6%	103.6%	104.6%
Annual Student Growth Rate (3)	0.68%	2.41%	3.10%	0.06%	3.92%	2.07%	3.88%	2.49%	-1.57%	1.48%	3.17%	1.45%	0.20%	-0.04%	-0.72%	1.20%	0.69%	0.89%	0.05%	1.24%	1.16%	1.10%	1.03%	0.96%	0.95%	

Elementary School #9 opens in fall 2003 with additional 619 seats

Per November 15, 2005 Certified Capacity Calculations, CHCCS projects Elementary #10 opening for school year 2008-09. In accordance with BOCC adopted School Construction Standards, elementary school capacity totals 600 students.
Important Note: Per 2005 agreement of School Collaboration Work Group, Grades K-3 class size reduced from 1:23 to 1:21 the year Elementary #10 opens (to allow for prior Legislative Action re: reduced class size)

Elementary School #11 opens with 585 seats

Indicates when district surpasses Schools APFO recommended Level of Service

(1) It is important to note that this reflects the November 15, 2016 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance. It does not include CHCCS students attending the Hospital School.
 (2) The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OCS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.
 (3) Annual growth rate calculated using actual membership for years 2001-02 through 2015-16 and average membership for years 2016-17 through 2025-26
 (4) Class sizes for grades K-3 = 1:23 for school years 2000 through 2007-08. In accordance with 2005 School Collaboration Work Group direction, effective the 2008-2009 school year with the opening of CHCCS Elementary #10, K-3 class sizes are 1:21 as directed by past State legislative action.

CHCCS Student Projections (1)

School Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Actual	2,540	2,608	2,612	2,560	2,572	2,592	2,622	2,697	2,708	2,722	2,753	2,785	2,858	2,861	2,844	2,829										
Tischler (2)																	2,867	2,905	2,942	2,980	3,018	3,056	3,094	3,131	3,169	3,207
OC Planning																	2,893	2,923	2,975	3,028	3,079	3,117	3,165	3,215	3,262	3,309
10 Year Growth																	2,844	2,930	3,046	3,035	3,035	2,963	3,009	3,046	3,076	3,107
5 Year Growth																	2,822	2,886	2,985	2,968	2,958	2,870	2,900	2,930	2,959	2,989
3 Year Growth																	2,807	2,848	2,933	2,910	2,905	2,815	2,846	2,871	2,899	2,928
Average																	2,847	2,898	2,977	2,984	2,999	2,964	3,003	3,038	3,073	3,108
Annual Change - Increase (Decrease) in Actual & Projected Membership	214	282	4	(52)	12	20	30	75	11	14	31	32	73	76	(17)	(15)	18	52	78	8	15	(35)	39	36	35	35
Capacity - 100% Level of Service	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,944	2,944	2,944	2,944	2,944	2,944	2,944	2,944	2,944	2,944	2,944	2,944	2,944
Number of Students, Actual and Projected, Over (Under) 100% LOS	(300)	(232)	(228)	(280)	(268)	(248)	(218)	(143)	(132)	(118)	(87)	(55)	18	(83)	(100)	(115)	(97)	(46)	33	40	55	20	59	94	129	164
107% Level of Service	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150
Number of Students, Actual and Projected, Over (Under) 107% LOS	(499)	(431)	(427)	(479)	(467)	(447)	(417)	(342)	(331)	(317)	(286)	(254)	(181)	(289)	(306)	(321)	(303)	(252)	(174)	(166)	(151)	(186)	(147)	(112)	(77)	(42)
Actual - % Level of Service	89.4%	91.8%	92.0%	90.1%	90.6%	91.3%	92.3%	95.0%	95.4%	95.8%	96.9%	98.1%	100.6%	97.2%	96.6%	96.1%	96.7%	98.5%	101.1%	101.4%	101.9%	100.7%	102.0%	103.2%	104.4%	105.6%
Average - % Level of Service																	96.7%	98.5%	101.1%	101.4%	101.9%	100.7%	102.0%	103.2%	104.4%	105.6%
Annual Student Growth Rate (3)	9.20%	12.12%	0.15%	-1.99%	0.47%	0.78%	1.16%	2.86%	0.41%	0.52%	1.14%	1.16%	2.62%	2.73%	-0.59%	-0.53%	0.62%	1.82%	2.70%	0.26%	0.50%	-1.17%	1.31%	1.19%	1.14%	1.14%

Additional 104 new seats at Culbreth Middle School

Indicates when district surpasses Schools APFO recommended Level of Service

(1) It is important to note that this reflects the November 15, 2016 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance. It does not include CHCCS students attending the Hospital School.
 (2) The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OCS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.
 (3) Annual growth rate calculated using actual membership for years 2001-02 through 2015-16 and average membership for years 2016-17 through 2025-26

CHCCS Student Projections (1)

School Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Actual	2,963	3,162	3,330	3,422	3,514	3,520	3,635	3,630	3,606	3,640	3,714	3,796	3,764	3,730	3,701	3,762										
Tischler (2)																	3,812	3,862	3,913	3,963	4,013	4,063	4,114	4,164	4,214	4,264
OC Planning																	3,812	3,856	3,870	3,896	3,918	3,967	4,012	4,057	4,113	4,169
10 Year Growth																	3,850	3,854	3,883	3,926	3,958	4,136	4,136	4,139	4,152	4,101
5 Year Growth																	3,848	3,838	3,841	3,828	3,830	3,983	3,969	3,956	3,953	3,884
3 Year Growth																	3,839	3,822	3,814	3,785	3,763	3,898	3,867	3,854	3,851	3,781
Average																	3,832	3,846	3,864	3,879	3,897	4,010	4,019	4,034	4,057	4,040
Annual Change - Increase (Decrease) in Actual & Projected Membership	148	347	168	92	92	6	115	(5)	(24)	34	74	82	(32)	(66)	(29)	61	70	14	18	15	17	113	10	14	23	(17)
Capacity - 100% Level of Service	3,035	3,035	3,035	3,035	3,035	3,035	3,835	3,835	3,835	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875
Number of Students, Actual and Projected, Over (Under) 100% LOS	(72)	127	295	387	479	485	(200)	(205)	(229)	(235)	(161)	(79)	(111)	(145)	(174)	(113)	(43)	(29)	(11)	4	22	135	144	159	182	165
110% Level of Service	3,339	3,339	3,339	3,339	3,339	3,339	4,219	4,219	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263
Number of Students, Actual and Projected, Over (Under) 110% LOS	(376)	(177)	(9)	83	176	182	(584)	(589)	(613)	(623)	(549)	(467)	(499)	(533)	(562)	(501)	(430)	(416)	(398)	(383)	(366)	(253)	(243)	(229)	(206)	(223)